

**Government of the District of Columbia**  
**FY 2003 Proposed Budget**  
**Local Funds**

Appropriation Title (Thousands of Dollars)	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde Agency Name	Amount	Amount	Amount	Amount

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,271	13,232	13,264	32
AC0	OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,301	2
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	799	-9
AA0	OFFICE OF THE MAYOR	6,183	7,622	6,995	-627
BA0	OFFICE OF SECRETARY	1,748	2,425	2,516	91
CW0	CUSTOMER SERVICE OPERATIONS	551	1,898	2,238	340
AE0	OFFICE OF CITY ADMINISTRATOR	4,793	6,890	11,828	4,938
BE0	OFFICE OF PERSONNEL	8,539	14,602	10,197	-4,405
HD0	HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,553	-213
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7,497	2,198	1,905	-293
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,717	13,066	12,943	-123
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	11,264	12,888	15,147	2,259
AM0	OFFICE OF PROPERTY MANAGEMENT	12,511	7,262	8,429	1,167
AF0	CONTRACT APPEALS BOARD	738	746	746	0
DL0	BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	82
CJ0	OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	-28
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	-37
CH0	OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,475	-65
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	30
CB0	OFFICE OF THE CORPORATION COUNSEL	0	30,299	31,111	812
ZH0	SETTLEMENTS AND JUDGMENTS	0	23,450	0	-23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	10,673	11,263	10,824	-439
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	76,205	68,223	82,723	14,500
Total, Governmental Direction and Support		178,109	229,421	223,985	-5,436

Economic Development and Regulation					
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	11,033	16,440	5,149	-11,291
BD0	OFFICE OF PLANNING	0	0	7,410	7,410
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	1,093
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	574
BJ0	OFFICE OF ZONING	1,813	2,378	2,424	46
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	4,998	7,716	7,002	-714
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	12,289	7,309	12,913	5,604
DK0	BOARD OF APPEALS AND REVIEW	240	242	277	35
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	347	49
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	23,865	26,203	27,547	1,344
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	200	0	-200
DH0	PUBLIC SERVICE COMMISSION	2	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		54,523	60,786	64,736	3,950

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Public Safety and Justice					
FA0	METROPOLITAN POLICE DEPARTMENT	309,820	296,996	302,076	5,080
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	129,197	119,821	132,742	12,921
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	-5,700
CB0	OFFICE OF THE CORPORATION COUNSEL	29,277	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	25,881	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	80,325	89,035	107,466	18,431
FK0	NATIONAL GUARD	1,704	2,317	2,697	380
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,463	3,001	3,100	99
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	182	10
DV0	JUDICIAL NOMINATION COMMISSION	84	91	110	19
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,431	7
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	-4
FX0	CHIEF MEDICAL EXAMINER	4,305	6,709	6,432	-277
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	0	240	240
Total, Public Safety and Justice		634,730	594,803	626,009	31,206

Public Education System					
GA0	D.C. PUBLIC SCHOOLS	737,128	661,124	773,559	112,435
GX0	TEACHERS' RETIREMENT SYSTEM	200	0	0	0
GD0	STATE EDUCATION OFFICE	2,362	19,911	23,094	3,183
GT0	D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	136,876	142,257	132,865	-9,392
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	45,912	49,554	3,642
CE0	D.C. PUBLIC LIBRARY	26,491	26,030	27,003	973
BX0	COMMISSION ON ARTS & HUMANITIES	1,854	1,760	1,757	-3
Total, Public Education System		962,413	896,994	1,007,832	110,838

Human Support Services					
JA0	DEPARTMENT OF HUMAN SERVICES	194,168	201,593	208,040	6,447
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	129,252	129,252
RM0	DEPARTMENT OF MENTAL HEALTH	0	0	142,234	142,234
HC0	DEPARTMENT OF HEALTH	356,499	424,657	444,219	19,562
HA0	DEPT OF PARKS AND RECREATION	26,636	28,912	33,257	4,345
BY0	OFFICE ON AGING	14,470	14,687	14,747	60
JC0	PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0
PT0	PBC TRANSITION	91,599	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	-2,001
BG0	DISABILITY COMPENSATION FUND	27,805	27,986	27,959	-27
HM0	OFFICE OF HUMAN RIGHTS	1,153	1,545	2,073	528
BZ0	OFFICE ON LATINO AFFAIRS	2,307	2,849	2,856	7
JF0	D.C. ENERGY OFFICE	0	206	432	226
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	5,000	5,000
BR0	BROWNFIELD REMEDIATION	983	0	0	0
HS0	SECTION 103 PAYMENT	11,000	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	6
VA0	OFFICE OF VETERANS AFFAIRS	0	230	240	10
MR0	MEDICAID RESERVE	0	0	10,000	10,000
Total, Human Support Services		780,771	711,072	1,026,721	315,649

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<b>Public Works</b>				
KT0 DEPARTMENT OF PUBLIC WORKS	0	0	82,498	82,498
KA0 DEPARTMENT OF TRANSPORTATION	96,950	104,943	28,083	-76,860
KV0 DEPARTMENT OF MOTOR VEHICLES	23,967	28,580	31,489	2,909
TC0 D.C. TAXI CAB COMMISSION	321	1,006	1,037	31
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	7
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	158,600	9,978
KD0 SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0
<b>Total, Public Works</b>	<b>287,366</b>	<b>286,334</b>	<b>304,897</b>	<b>18,563</b>

<b>Receiverships</b>				
RL0 CHILD AND FAMILY SERVICES AGENCY	96,069	108,235	0	-108,235
RM0 INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0
RM0 DEPARTMENT OF MENTAL HEALTH	217,704	142,280	0	-142,280
RR0 CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0
<b>Total, Receiverships</b>	<b>324,650</b>	<b>250,515</b>	<b>0</b>	<b>-250,515</b>

<b>Financing and Other</b>				
RD0 RESERVE	0	120,000	70,000	-50,000
RE0 RESERVE RELIEF	0	30,000	0	-30,000
XB0 DC FINANCIAL AUTHORITY	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	228,364	247,902	265,951	18,049
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0
ZA0 SHORT-TERM BORROWINGS	0	500	1,000	500
SB0 INAUGURAL EXPENSES	5,755	0	0	0
CP0 CERTIFICATES OF PARTICIPATION	7,929	0	7,950	7,950
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	22,822	22,822
ZZ0 WILSON BUILDING	9,897	8,859	6,194	-2,665
UP0 WORKFORCE INVESTMENTS	0	42,896	54,186	11,290
TT0 TOBACCO TRUST FUND	0	33,254	0	-33,254
DIO OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
MS0 MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
DO0 NON-DEPARTMENTAL	0	5,799	5,799	0
EP0 EMERGENCY PREPAREDNESS	0	16,058	15,000	-1,058
<b>Total, Financing and Other</b>	<b>290,311</b>	<b>544,568</b>	<b>488,202</b>	<b>-56,366</b>

<b>Total General Fund - Operating</b>	<b>3,512,873</b>	<b>3,574,493</b>	<b>3,742,382</b>	<b>167,889</b>
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<b>Enterprise and Other Funds</b>				
LA0 WATER AND SEWER AUTHORITY	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0
SW0 STORM WATER	326	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0 PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0 D.C. RETIREMENT BOARD	0	0	0	0
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
<b>Total, Enterprise and Other Funds</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Grand Total, DISTRICT GOVERNMENT</b>	<b>3,513,199</b>	<b>3,574,493</b>	<b>3,742,382</b>	<b>167,889</b>
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